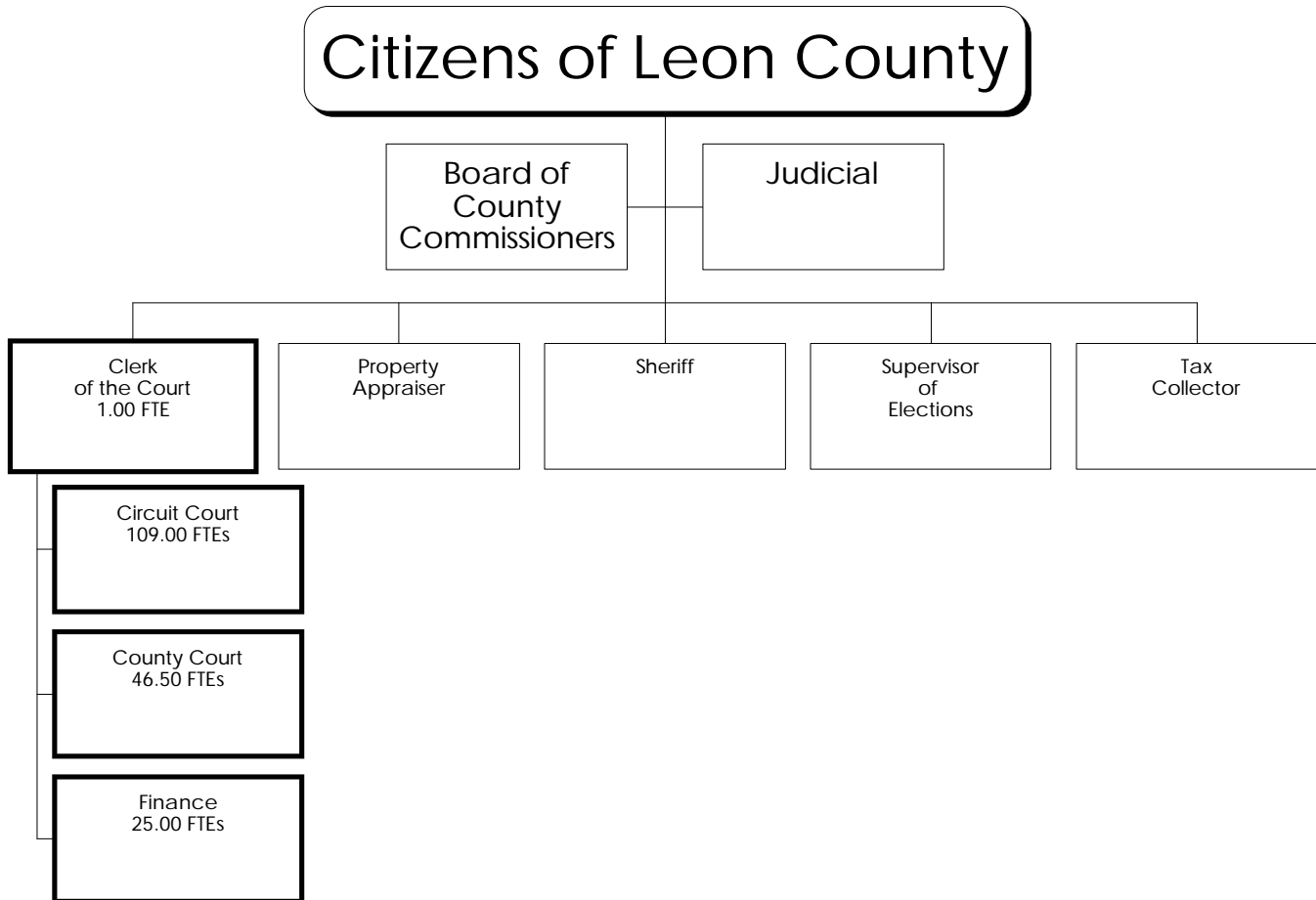


CONSTITUTIONAL OFFICERS

Clerk of the Court



CLERK OF THE CIRCUIT COURT

SUMMARY

The mission of the Leon County Clerk's Office is to efficiently and effectively perform the responsibilities of Clerk of the Circuit Court and County Court, Clerk to the Board of County Commissioners, Recorder, and Guardian of Public Records, Treasurer, and Auditor.

PROGRAM HIGHLIGHTS

1. Preparation for Implementation of Article V Changes. As Clerk of the Court in the state capital, the Clerk's Office entertained legislative staff and consultants involved in analyzing Clerk and Court functions. In the legislative special session HB 113A was passed. Pursuant to this legislation, the County will be relieved of much of the responsibility for funding the Clerk's court activities as of July 1, 2004. The Clerk's Office will be responsible for establishing filing fees subject to certain state caps. In addition, this office will be assuming new responsibilities as the role of the judiciary and the clerk are now defined.
2. Facilities. With the purchase of the Bank of America building, the Clerk's Office will work with the County to transition offices from the Thomasville Road location.
3. Technology. The Clerk's Office has effectively used technology to improve services while eliminating several positions. During the coming year this office will expand imaging capabilities to begin providing case documents electronically to the judiciary and state's attorney. The Clerk is participating with other clerks around the state in providing a single search for official records and in providing members of the judiciary the ability to search case information state wide. The Clerk's Office is in the process of installing a new jury package that will improve efficiency and information that is provided to jurors. The Clerk will be working with the judiciary to evaluate other customer service and cost saving initiatives including e filings, internet access to existing files, and courtroom technology.
4. Cooperative Services. HB 113A will result in greater cooperation between and among clerks as services become more standardized. The standardization of electronic information allows easier access for remote data access and information search. Efforts to identify opportunities to collectively share resources and information will continue to be a focus of the Clerk's Office.

ADVISORY BOARD

Investment Oversight Committee and Audit Advisory Committee.

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Florida Statutes, Chapter 28 *Clerks of the Circuit Courts*, Chapter 34 *County Courts*, Chapter 36 *County Depositories*, Chapter 43 *Courts: General Provisions*, Chapter 938 *Court Costs*

SUMMARY OF KEY SERVICE FUNCTIONS

1. As County Court Clerk, the Clerk's Office provides the staffing for the county courts (small claims, traffic, and misdemeanor).
2. As Treasurer and Custodian of county funds, the Clerk provides accounting services for the Board of County Commissioners, records management, clerk and county court accounting, cash management, and payroll services.
3. As Clerk to the Board, the Clerk keeps minutes of the Boards' meetings and workshops. The Clerk also provides treasury, custodian, and accounting functions for the Supervisor of Elections.

PERFORMANCE MEASUREMENTS

		FY 00/01	FY 01/02	FY 02/03	FY 03/04
		Actual	Actual	Estimate	Target
1)	Percentage increase in number of court cases processed.	8%	NA	4.0%	5.0%
2)	Percentage decrease in number of cases per FTE.	3%	NA	2%	2%
3)	Percentage increase in number of documents recorded.	-7.0%	-1.0%	18.0%	12.0%

CLERK OF THE CIRCUIT COURT - SUMMARY

ACCOUNT NUMBER: 001-XXX-586

FY 2002/2003 THRU FY 2006/2007 FINANCIAL & STAFFING SUMMARY

	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	Actual	Adopted	Budget	Planned	Planned	Planned	Planned
<u>COUNTY COSTS:</u>							
Circuit Fees	2,338,014	2,520,000	2,101,859	\$872,859	\$899,045	\$926,016	\$953,797
County Courts	\$2,769,354	\$2,956,817	\$2,471,979				
Finance	\$983,920	\$1,085,968	\$1,150,088	\$1,206,615	\$1,234,035	\$1,262,279	\$1,291,369
TOTAL	\$6,091,288	\$6,562,785	\$5,723,926	\$2,079,474	\$2,133,080	\$2,188,295	\$2,245,166
<u>STAFFING</u>							
Full Time	189.00	181.50	181.50	181.50	181.50	181.50	181.50

FY 2002/2003 PROGRAM CHANGES & NOTES:

Article V/Revision 7 begins implementation July 1, 2004. This constitutional amendment requires the State to provide funding for all essential elements of a unified court system.

The funding reflected above provides 9 months of appropriation under existing law and 3 months of appropriation under the new law.

As the state legislature will convene again prior to the implementation date there is still uncertainty if further changes to the law will be enacted.

CIRCUIT FEES \$2,101,859

The Circuit Court Budget is funded through circuit court fees collected by the Clerk of Court. The County pays the costs that they are responsible for related to circuit court operations. The entire circuit court budget follows for presentation purposes only. The entire circuit court budget, to include county fees, is \$7.7 million.

COUNTY COURTS \$2,471,979

The County Courts (Misdemeanor, Traffic and Small Claims) are funded by the County.

FINANCE \$1,150,088

The Clerk performs separate finance functions for the County and the Clerk. The amount of the County's portion was established several years ago at 72.42%. The total budget request, after requests, reductions, increases, and transfers, is \$1,588,081. However, only 72.42% of this request (\$1,150,088) is requested of the County.

EXCESS FEES \$329,010

The FY 2003/2004 budget estimates \$329,010 in excess fees being returned by the Clerk.

FY 2003/2004 THRU FY 2006/2007 PLANNED INITIATIVES & NOTES:

The out year requirements are based on the revised law effective July 1, 2004 and Board policy. As the state legislature will convene again prior to the implementation date there is still uncertainty if further changes to the law will be enacted.

CLERK OF THE CIRCUIT COURT - CIRCUIT COURT SUMMARY

TOTAL CLERK BUDGET TO INCLUDE COUNTY FUNDED PROGRAMS: FOR PRESENTATION PURPOSES ONLY

PROGRAM EXPENDITURE DETAIL

Object		FY 02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		
<u>Code</u>	<u>Account Description</u>	<u>Actual</u>	<u>Adopted</u>	<u>NII</u>	<u>Change</u>	<u>Total</u>	<u>NII</u>	<u>Change</u>	<u>ARB</u>
51110	Executive Salaries	\$110,362	\$113,501	\$113,501		\$113,501	\$113,501		\$113,501
51200	Salaries & Wages	\$3,545,597	3,544,853	3,544,853		3,544,853	3,544,853		3,544,853
51300	Other Salaries	\$57,540	170,873	170,873		170,873	170,873		170,873
51400	Overtime	\$12,506	32,440	32,440		32,440	32,440		32,440
52100	FICA Taxes	\$275,423	291,226	291,226		291,226	291,226		291,226
52200	Retirement	\$262,124	228,760	228,760		228,760	228,760		228,760
52300	L & H Insurance	\$506,683	640,112	640,112		640,112	640,112		640,112
52400	Wrk's Comp.	\$14,511	15,369	15,369		15,369	15,369		15,369
52500	Unemploy Comp	\$3,171							
TOTAL PERSONAL SERVICES		\$4,787,917	\$5,037,134	\$5,037,134		\$5,037,134	\$5,037,134		\$5,037,134
52600	Class C Travel	6							
53100	Prof. Services	117,651	170,296	170,296		170,296	170,296		170,296
53400	Othr Cntrct Svcs	24,445	9,500	9,500		9,500	9,500		9,500
54000	Travel & Per Diem	23,514	52,293	52,293		52,293	52,293		52,293
54110	Comm. Services	61,609	84,328	84,328		84,328	84,328		84,328
54120	Postage & Freight	43,680	61,404	61,404		61,404	61,404		61,404
54400	Rentals & Leases	147,840	179,460	179,460		179,460	179,460		179,460
54500	Insurance	2,047	1,888	1,888		1,888	1,888		1,888
54600	Repair & Maint.	118,243	142,051	142,051		142,051	142,051		142,051
54700	Printing & Binding	15,278	48,263	48,263		48,263	48,263		48,263
54900	Othr Current Chrgs	1,590,000	1,633,171	1,633,171		1,633,171	1,633,171		1,633,171
54910	OCC - Settlement	36,402	100	100		100	100		100
54920	OCC-Cash Shrtge	(186)	70	70		70	70		70
55100	Office Supplies		975	975		975	975		975
55200	Oprtnng Supplies	208,240	172,600	172,600		172,600	172,600		172,600
55410	Books, Pub., Memb.	21,596	31,627	31,627		31,627	31,627		31,627
55420	Training	48,726	64,806	64,806		64,806	64,806		64,806
TOTAL OPERATING EXPENSES		\$2,459,092	\$2,652,832	\$2,652,832		\$2,652,832	\$2,652,832		\$2,652,832
56400	Mach. & Equip.	196,749							
TOTAL CAPITAL OUTLAY		\$196,749							
59900	Other Uses			-					
59000	Res. for Cont. Sal		212,462						
TOTAL CONTINGENCY			\$212,462						
PROGRAM TOTAL		\$7,443,757	\$7,902,428	\$7,689,966		\$7,689,966	\$7,689,966		\$7,689,966

CLERK OF THE CIRCUIT COURT - CIRCUIT COURT SUMMARY

TOTAL CLERK BUDGET TO INCLUDE COUNTY FUNDED PROGRAMS: FOR PRESENTATION PURPOSES ONLY

PROGRAM STAFFING DETAIL

<u>PERMANENT STAFFING TABLE</u>	FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		<u>ARB</u>
	<u>Actual</u>	<u>Adopted</u>	<u>NIT</u>	<u>Change</u>	<u>Total</u>	<u>NIT</u>	<u>Change</u>	
Administration								
Clerk of Circuit Court	1.00	1.00	1.00		1.00	1.00		1.00
Chief Deputy Clerk	1.00	1.00	1.00		1.00	1.00		1.00
Executive Secretary	1.00	1.00	1.00		1.00	1.00		1.00
Receptionist/Trng Coord	1.00	1.00	1.00		1.00	1.00		1.00
Special Projects Coord	1.00							
Receptionist	0.50							
Executive Assistant	1.00							
Internal Audit								
Supervisor	1.00	1.00	1.00		1.00	1.00		1.00
Assistant Auditor	1.00	1.00	1.00		1.00	1.00		1.00
Human Resources								
Supervisor	1.00	1.00	1.00		1.00	1.00		1.00
Specialist	1.00	1.00	1.00		1.00	1.00		1.00
Coordinator	1.00	1.00	1.00		1.00	1.00		1.00
Courts Administration								
Director	1.00	1.00	1.00		1.00	1.00		1.00
Assistant Director	1.00	1.00	1.00		1.00	1.00		1.00
Court Specialist II	1.00	1.00	1.00		1.00	1.00		1.00
Probate & Appeals								
Supervisor	1.00	1.00	1.00		1.00	1.00		1.00
Trainee	1.00	1.00	1.00		1.00	1.00		1.00
Court Specialist II	2.00	2.00	2.00		2.00	2.00		2.00
Juvenile								
Supervisor	1.00	1.00	1.00		1.00	1.00		1.00
Court Specialist III/LW	1.00	1.00	1.00		1.00	1.00		1.00
Court Specialist I		1.00	1.00		1.00	1.00		1.00
Court Specialist II	3.00	1.00	1.00		1.00	1.00		1.00
Court Specialist III	1.00	2.00	2.00		2.00	2.00		2.00
Circuit Civil								
Supervisor	1.00	1.00	1.00		1.00	1.00		1.00
Court Specialist III/LW	1.00	1.00	1.00		1.00	1.00		1.00
Court Specialist I	1.00	2.00	2.00		2.00	2.00		2.00
Court Specialist II	3.00	3.00	3.00		3.00	3.00		3.00
Court Specialist III	2.00	1.00	1.00		1.00	1.00		1.00
Family Law								
Supervisor	1.00	1.00	1.00		1.00	1.00		1.00
Court Specialist III/LW	2.00	2.00	2.00		2.00	2.00		2.00
Court Specialist I	8.00	5.00	5.00		5.00	5.00		5.00
Court Specialist II	8.00	11.00	11.00		11.00	11.00		11.00
Financial Clerk	1.00	1.00	1.00		1.00	1.00		1.00
File Clerk	1.00	1.00	1.00		1.00	1.00		1.00
Felony								
Supervisor		1.00	1.00		1.00	1.00		1.00
Court Specialist III/LW		2.00	2.00		2.00	2.00		2.00
Court Specialist I	1.50	6.00	6.00		6.00	6.00		6.00
Court Specialist II	6.00	8.00	8.00		8.00	8.00		8.00
Court Specialist III	8.00	1.00	1.00		1.00	1.00		1.00
Court Services								
Supervisor	1.00	1.00	1.00		1.00	1.00		1.00
Court Specialist III/LW	1.00	1.00	1.00		1.00	1.00		1.00
Court Specialist I	1.00	1.00	1.00		1.00	1.00		1.00
Court Specialist II	1.00	1.00	1.00		1.00	1.00		1.00

CLERK OF THE CIRCUIT COURT - CIRCUIT COURT SUMMARY

TOTAL CLERK BUDGET TO INCLUDE COUNTY FUNDED PROGRAMS: FOR PRESENTATION PURPOSES ONLY

Jury Administration						
Court Specialist III	1.00	1.00	1.00	1.00	1.00	1.00
Court Specialist II	1.00	1.00	1.00	1.00	1.00	1.00
Info Systems Administration						
CIO	2.00	1.00	1.00	1.00	1.00	1.00
Systems Programmer I	1.00	1.00	1.00	1.00	1.00	1.00
Programmer Analyst		1.00	1.00	1.00	1.00	1.00
Webmaster/Programmer	0.50	1.00	1.00	1.00	1.00	1.00
Network System Support						
Administrator		1.00	1.00	1.00	1.00	1.00
Network Analyst		1.00	1.00	1.00	1.00	1.00
Systems Analyst	1.00	1.00	1.00	1.00	1.00	1.00
Database Administration						
Administrator	4.00	1.00	1.00	1.00	1.00	1.00
Project Manager	4.00	1.00	1.00	1.00	1.00	1.00
Project Programmer		1.00	1.00	1.00	1.00	1.00
Database User Support						
Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
System Analyst	1.00	1.00	1.00	1.00	1.00	1.00
Database Support	1.00					
Records & Service Admin						
Director	1.00	1.00	1.00	1.00	1.00	1.00
Leadworker	1.00	1.00	1.00	1.00	1.00	1.00
Mail Clerk II	1.00	1.00	1.00	1.00	1.00	1.00
Purchasing/Records Tech II	1.00	1.00	1.00	1.00	1.00	1.00
Copy Services Tech II	1.00	1.00	1.00	1.00	1.00	1.00
Imaging Administrator	1.00					
Accountant I	1.00					
Archives						
Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Microfilm Tech II	1.00	1.00	1.00	1.00	1.00	1.00
Archive Tech II	3.00	2.00	2.00	2.00	2.00	2.00
Records Analyst	1.00	1.00	1.00	1.00	1.00	1.00
Records Technician	1.00	1.00	1.00	1.00	1.00	1.00
Marriage						
Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Official Records						
Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Indexing Clerk I	3.00	3.00	3.00	3.00	3.00	3.00
Recording Clerk I	1.00	1.00	1.00	1.00	1.00	1.00
Recording Clerk II	1.00	1.00	1.00	1.00	1.00	1.00
Recording Clerk III, LW	1.00	1.00	1.00	1.00	1.00	1.00
Records Clerk II	2.00	2.00	2.00	2.00	2.00	2.00
TOTAL PERMANENT	115.50	109.00	109.00	109.00	109.00	109.00
OPS STAFFING TABLE						
Juvenile Part Time	0.50	0.50	0.50	0.50	0.50	0.50
Circuit Civil File Clerk		0.50	0.50	0.50	0.50	0.50
Family Law Part Time	0.50	0.50	0.50	0.50	0.50	0.50
Felony CSI Part Time		0.50	0.50	0.50	0.50	0.50
Felony File Clerk	1.50	0.50	0.50	0.50	0.50	0.50
Court Services Clerk Part Time	3.44	3.11	3.11	3.11	3.11	3.11
Court Services CSI Part Time		0.50	0.50	0.50	0.50	0.50
Database User Support Part Time	1.00	1.50	1.50	1.50	1.50	1.50
Rec. & Svcs Admin Sppt. Ser. Tech	0.50	0.50	0.50	0.50	0.50	0.50
Official Records Full Time	1.00	1.00	1.00	1.00	1.00	1.00
Official Records Part Time	0.50	0.50	0.50	0.50	0.50	0.50
TOTAL OPS	8.94	9.61	9.61	9.61	9.61	9.61
TOTAL STAFF	124.44	118.61	118.61	118.61	118.61	118.61

CLERK OF THE CIRCUIT COURT - CLERK CIRCUIT COURT FEES

ACCOUNT NUMBER: 110-537-614

PROGRAM EXPENDITURE DETAIL

Object		FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		
<u>Code</u>	<u>Account Description</u>	<u>Actual</u>	<u>Adopted</u>	<u>NIT</u>	<u>Change</u>	<u>Total</u>	<u>NIT</u>	<u>Change</u>	<u>ARB</u>
54913	Clerk Fees	\$2,338,014	\$2,520,000	\$2,520,000	(\$418,141)	\$2,101,859	\$2,520,000	(\$418,141)	\$2,101,859
PROGRAM TOTAL		\$2,338,014	\$2,520,000	\$2,520,000	(\$418,141)	\$2,101,859	\$2,520,000	(\$418,141)	\$2,101,859

FY 2003/2004 PROGRAM CHANGES & NOTES:

Article V/Revision 7 begins implementation July 1, 2004. This constitutional amendment requires the State to provide funding for all essential elements of a unified court system.

The funding reflected above provides 9 months of appropriation under existing law and 3 months of appropriation under the new law.

As the state legislature will convene again prior to the implementation date there is still uncertainty if further changes to the law will be enacted.

CLERK OF CIRCUIT COURT - COUNTY COURTS (Misdemeanor, Small Claims, & Traffic)

ACCOUNT NUMBER: 110-531-586

PROGRAM EXPENDITURE DETAIL

Object	FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		
<u>Code</u> <u>Account Description</u>	<u>Actual</u>	<u>Adopted</u>	<u>NIT</u>	<u>Change</u>	<u>Total</u>	<u>NIT</u>	<u>Change</u>	<u>ARB</u>
51200 Salaries & Wages	\$1,201,510	\$1,230,839	\$1,317,843	(\$329,461)	\$988,382	\$1,317,843	(\$329,461)	\$988,382
51300 Other Salaries	16,906	9,685	9,674	(2,419)	7,255	9,674	(2,419)	7,255
51400 Overtime	27,463	10,340	13,364	(3,341)	10,023	13,364	(3,341)	10,023
52100 FICA Taxes	92,417	96,435	100,790	(25,198)	75,592	100,790	(25,198)	75,592
52200 Retirement	85,199	61,265	96,991	(24,248)	72,743	96,991	(24,248)	72,743
52300 L & H Insurance	196,153	255,364	307,219	(76,805)	230,414	307,219	(76,805)	230,414
52400 Workers' Comp	4,845	4,662	5,286	(1,322)	3,964	5,286	(1,322)	3,964
TOTAL PERSONAL SERVICES	\$1,624,493	\$1,668,590	\$1,851,167	(\$462,794)	\$1,388,373	\$1,851,167	(\$462,794)	\$1,388,373
53100 Prof. Services								
54000 Travel & Per Diem	334	3,955	3,955	(989)	2,966	3,955	(989)	2,966
54100 Communication	5,850	12,000	12,000	(3,000)	9,000	12,000	(3,000)	9,000
54200 Postage	23,842	27,570	26,095	(6,524)	19,571	26,095	(6,524)	19,571
54400 Rentals & Leases	14,859	19,323	12,190	(3,048)	9,142	12,190	(3,048)	9,142
54500 Insurance	1,108	1,240	700	(175)	525	700	(175)	525
54600 Repair & Maint.	6,459	8,430	9,003	(2,251)	6,752	9,003	(2,251)	6,752
54700 Printing & Binding	25,675	35,915	35,915	(8,979)	26,936	35,915	(8,979)	26,936
54900 Other Current Chg.	1,028,643	1,135,951	1,288,030	(322,008)	966,022	1,288,030	(322,008)	966,022
54920 OCC - Cash Shortage	1,310	850	450	(113)	337	450	(113)	337
55100 Office Supplies	2,597	8,095	5,095	(1,274)	3,821	5,095	(1,274)	3,821
55200 Operating Supplies	32,218	29,448	32,448	(8,112)	24,336	32,448	(8,112)	24,336
55400 Bks, Pubs, & Memb.	180	1,300	1,300	(325)	975	1,300	(325)	975
55401 Training	1,786	4,150	4,650	(1,163)	3,487	4,650	(1,163)	3,487
TOTAL OPERATING EXPENSES	\$1,144,861	\$1,288,227	\$1,431,831	(\$357,961)	\$1,073,870	\$1,431,831	(\$357,961)	\$1,073,870
59900 Other Uses			12,981	(3,245)	9,736	12,981	(3,245)	9,736
TOTAL MISC			\$12,981	(\$3,245)	\$9,736	\$12,981	(\$3,245)	\$9,736
PROGRAM TOTAL	\$2,769,354	\$2,956,817	\$3,295,979	(\$824,000)	\$2,471,979	\$3,295,979	(\$824,000)	\$2,471,979

FY 2003/2004 PROGRAM CHANGES & NOTES:

Article V/Revision 7 begins implementation July 1, 2004. This constitutional amendment requires the State to provide funding for all essential elements of a unified court system.

The funding reflected above provides 9 months of appropriation under existing law and 3 months of appropriation under the new law.

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CLERK OF CIRCUIT COURT - COUNTY COURTS (Misdemeanor, Small Claims, & Traffic)

ACCOUNT NUMBER: 110-531-586

PROGRAM STAFFING DETAIL

Object		FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		
<u>Code</u>	<u>Account Description</u>	<u>Actual</u>	<u>Adopted</u>	<u>NIT</u>	<u>Change</u>	<u>Total</u>	<u>NIT</u>	<u>Change</u>	<u>ARB</u>
<u>Misdemeanor</u>									
	Court Specialist I	1.00	1.00	1.00		1.00	1.00		1.00
	Court Specialist II	2.00	2.00	6.00		6.00	6.00		6.00
	Court Specialist III	9.00	9.00	4.00		4.00	4.00		4.00
	File Clerk	1.00	1.00						
	Court Specialist III L/W			1.00		1.00	1.00		1.00
	Supervisor	1.00	1.00	1.00		1.00	1.00		1.00
<u>Small Claims</u>									
	Court Specialist I	4.00	4.00	2.00		2.00	2.00		2.00
	Court Specialist II	1.00	1.00	2.00		2.00	2.00		2.00
	Court Specialist III	6.00	6.00	6.00		6.00	6.00		6.00
	File Clerk	0.50	0.50	0.50		0.50	0.50		0.50
	Court Specialist III L/W			1.00		1.00	1.00		1.00
	Supervisor	1.00	1.00	1.00		1.00	1.00		1.00
<u>Traffic</u>									
	Assistant Supervisor			1.00		1.00	1.00		1.00
	Court Svcs Specialist			5.00		5.00	5.00		5.00
	Court Specialist I	4.00	4.00	1.00		1.00	1.00		1.00
	Court Specialist II	9.00	9.00	5.00		5.00	5.00		5.00
	Court Specialist III	6.00	6.00	5.00		5.00	5.00		5.00
	Data Entry Clerk			1.00		1.00	1.00		1.00
	File Clerk	1.00	1.00	2.00		2.00	2.00		2.00
	Supervisor	1.00	1.00	1.00		1.00	1.00		1.00
		47.50	47.50	46.50		46.50	46.50		46.50

CLERK OF THE CIRCUIT COURT - FINANCE ADMINISTRATION

ACCOUNT NUMBER: 001-132-586

PROGRAM EXPENDITURE DETAIL

Object		FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		
<u>Code</u>	<u>Account Description</u>	<u>Actual</u>	<u>Adopted</u>	<u>NIT</u>	<u>Change</u>	<u>Total</u>	<u>NIT</u>	<u>Change</u>	<u>ARB</u>
51200	Salaries & Wages	\$906,672	\$961,955	\$1,006,940		\$1,006,940	\$1,006,940		\$1,006,940
51300	Other Salaries	24,317	37,390	29,915		29,915	29,915		29,915
51400	Overtime	5,289	14,120	8,900		8,900	8,900		8,900
51500	Special Pay								
52100	FICA Taxes	69,749	76,080	78,553		78,553	78,553		78,553
52200	Retirement	69,630	75,571	74,497		74,497	74,497		74,497
52300	L & H Insurance	118,285	155,911	188,720		188,720	188,720		188,720
52400	Workers' Comp	3,666	3,715	4,120		4,120	4,120		4,120
TOTAL PERSONAL SERVICES		1,197,608	1,324,742	1,391,645		1,391,645	1,391,645		1,391,645
53100	Prof. Services	2,184	10,845	10,845		10,845	10,845		10,845
54000	Travel & Per Diem	12,788	15,220	20,920		20,920	20,920		20,920
54100	Communication	2,688	4,054	4,054		4,054	4,054		4,054
54200	Postage	8,290	8,084	8,084		8,084	8,084		8,084
54400	Rentals & Leases	11,637	12,800	8,000		8,000	8,000		8,000
54600	Repair & Maint.	1,970	3,515	3,515		3,515	3,515		3,515
54700	Printing & Binding	6,382	7,724	6,525		6,525	6,525		6,525
54900	Other Current Chg.	80,056	78,692	88,409		88,409	88,409		88,409
55100	Office Supplies		2,624	1,624		1,624	1,624		1,624
55200	Operating Supplies	22,590	12,780	14,830		14,830	14,830		14,830
55400	Bks, Pubs, & Memb.	6,541	5,186	5,423		5,423	5,423		5,423
55401	Training	5,896	13,275	14,238		14,238	14,238		14,238
TOTAL OPERATING EXPENSES		161,022	174,799	186,467		186,467	186,467		186,467
59900	Other Uses			9,969		9,969	9,969		9,969
TOTAL CONTINGENCY				\$9,969		\$9,969	\$9,969		\$9,969
100% PROGRAM TOTAL		\$1,358,630	\$1,499,541	\$1,588,081		\$1,588,081	\$1,588,081		\$1,588,081
72.42% PROGRAM TOTAL		\$983,920	\$1,085,968	\$1,150,088		\$1,150,088	\$1,150,088		\$1,150,088

The Finance Division provides finance functions for both the Clerk and the Board. The amount of the County's portion (72.42%) was established by a consultant's cost allocation study. This is the proportion of costs attributed to the County in support of countywide finance operations.

CLERK OF THE CIRCUIT COURT - FINANCE ADMINISTRATION

ACCOUNT NUMBER: 001-132-586

PROGRAM STAFFING DETAIL

<u>STAFFING TABLE</u>	FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		
	<u>Actual</u>	<u>Adopted</u>	<u>NIT</u>	<u>Change</u>	<u>Total</u>	<u>NIT</u>	<u>Change</u>	<u>ARB</u>
Accountant / Trainer	1.00	1.00	1.00		1.00	1.00		1.00
Accountant I	1.00	1.00	1.00		1.00	1.00		1.00
Accountant II	1.00	2.00	2.00		2.00	2.00		2.00
Accounting Specialist I	2.00							
Accounting Specialist II	2.00	4.00	4.00		4.00	4.00		4.00
Accounting Specialist III	4.00	5.00	5.00		5.00	5.00		5.00
Assistant Director of Finance	1.00	1.00	1.00		1.00	1.00		1.00
Board Secretary	1.00	1.00	1.00		1.00	1.00		1.00
Director of Finance	1.00	1.00	1.00		1.00	1.00		1.00
File Clerk	1.00	1.00	1.00		1.00	1.00		1.00
Financial Specialist I	1.00							
Fixed Asset Accountant	1.00	1.00	1.00		1.00	1.00		1.00
Grant Accountant	1.00	1.00	1.00		1.00	1.00		1.00
Office Manager	1.00	1.00	1.00		1.00	1.00		1.00
Payroll Coordinator	2.00							
Records Coordinator	1.00	1.00	1.00		1.00	1.00		1.00
Supervisor BCC Acctg	1.00	1.00	1.00		1.00	1.00		1.00
Supervisor Cash Mgmt.	1.00	1.00	1.00		1.00	1.00		1.00
Supervisor Clerk Acctg	1.00	1.00	1.00		1.00	1.00		1.00
Supervisor Payroll	1.00	1.00	1.00		1.00	1.00		1.00
	26.00	25.00	25.00		25.00	25.00		25.00

<u>OPS STAFFING TABLE</u>								
PT/OPS (BCC Accounting)	0.50							
PT/OPS (BCC Accounting)	0.50							
PT/OPS (CLK Accounting)	0.50							
PT/OPS (CLK Accounting)	0.50		1.00		1.00	1.00		1.00
2 OPS/PT FIN. SPECIALIST	1.00	2.00	2.00		2.00	2.00		2.00
	3.00	2.00	3.00		3.00	3.00		3.00

TOTAL STAFFING	29.00	27.00	28.00		28.00	28.00		28.00
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